
NON-DEPARTMENTAL APPROPRIATIONS



NON-DEPARTMENTAL APPROPRIATIONS

There are many services that the City provides that are not directly linked to specific departments. These services provide broad support to the departments such as Human Resources, Technology, Risk Management, Unemployment Compensation and Worker's Compensation.

The City of Norfolk believes in developing community partnerships with agencies outside of the City departments to maximize the resources available for the provision of services. This practice reinforces the belief that the City cannot solve problems alone. Partnerships must exist. The City is a direct partner with many agencies through the provision of "seed money" to begin an initiative, or by providing in-kind or matching-fund support to efforts funded through grants.

Non-Departmental Appropriations						
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/(DEC)	NOTES
COMPENSATION AND BENEFITS						
Employee Compensation Increases	-	100,000	4,101,882	6,131,939	2,030,057	¹
Retiree Benefit Reserve	45,000	55,000	85,000	80,000	(5,000)	
Retirement Hospitalization	180,000	159,827	290,000	250,000	(40,000)	²
Retirement Healthcare Savings Program	-	18,362	35,300	46,969	11,669	
Special Retirement Program	-	-	1,500,000	-	(1,500,000)	
Unemployment Compensation	166,293	179,683	150,000	180,000	30,000	
Subtotal	391,293	512,872	6,162,182	6,688,908	526,726	
GENERAL ADMINISTRATION						
Advisory Services	330,688	310,000	500,000	500,000	-	
Citywide Turnover	-	-	(2,350,000)	(2,350,000)	-	
Contingent Fund Adjustment	-	294,924	852,947	587,251	(265,696)	

¹ Employee Compensation increases – The costs of the employee pay increases are displayed here; however, these amounts will be spread to the departments' budgets.

² Retirement Hospitalization reflects a cost decrease due to a portion of the retiree population electing Medicare Advantage Plans during FY 2006.

Non-Departmental Appropriations						
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/(DEC)	NOTES
Employee Recognition Incentive	-	-	75,000	75,000	-	
Evaluations	-	-	75,000	-	(75,000)	
GEM Neighborhood Revitalization	-	-	-	150,000	150,000	
Homearama	-	34,391	50,000	-	(50,000)	
Municipal Parking	1,414,800	1,411,296	1,372,634	1,369,600	(3,034)	
North Anchor Branch Library (one-time) Support	-	-	-	450,000	450,000	
Operating Contingency	-	-	2,500,000	2,500,000	-	
Schooner	3,280	-	-	-	-	
SOR Initiative	-	-	1,940,449	-	(1,940,449)	
Special Programs and Sponsorships	284,789	222,205	500,000	500,000	-	
Special Purpose Appropriations	563,127	-	-	-	-	
Storehouse Indirect Cost	146,000	157,809	154,906	142,714	(12,192)	
Summer Youth Program	-	-	500,000	500,000	-	
Undesignated 5% Reserve	-	-	-	1,112,896	1,112,896	
Volunteer and Board Recognition	2,916	22,967	50,000	50,000	-	
Waste Management Rate Stabilization	-	-	-	867,000	867,000	
Subtotal	2,745,600	2,453,592	6,220,936	6,454,461	233,525	
RISK MANAGEMENT						
Claim Payments and Insurance	2,161,693	1,797,469	2,460,000	2,510,000	50,000	
Virginia Workers Compensation	5,213,515	5,485,664	5,200,500	5,200,500	-	
Subtotal	7,375,208	7,283,133	7,660,500	7,710,500	50,000	
TECHNOLOGY						
Gain Sharing – Technology Incentive	4,626	-	75,000	75,000	-	

Non-Departmental Appropriations						
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/(DEC)	NOTES
PC Acquisition and Replacement*	635,878	-	-	-	-	
PeopleSoft Support*	612,409	-	-	-	-	
Subtotal	1,252,913	-	75,000	75,000	-	
TRANSFER OUT						
Cemeteries Support	-	234,839	404,617	588,881	184,264	
EOC Support	-	443,418	951,765	1,026,450	74,685	
Nauticus Support	833,330	850,000	1,100,000	1,746,000	646,000	
Subtotal	833,330	1,528,257	2,456,382	3,361,331	904,949	
Total	12,598,344	11,777,854	22,575,000	24,290,200	1,715,200	

*FY 2006 funding for PC Acquisition and Replacement, PeopleSoft and GIS is included in the Department of Information Technology

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NON-DEPARTMENTAL – OUTSIDE AGENCIES

Community Partnerships					
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/DEC
Business Improvement District Pass Through Revenue	1,079,633	1,151,800	1,215,127	1,311,312	96,185
Community Partnerships	55,100	58,000	58,000	58,000	-
Community Services Board	2,155,000	2,262,800	2,775,800	3,501,000	725,200
Convention and Visitors Bureau, Inc.	3,035,000	3,115,500	3,200,000	3,360,000	160,000
Convention & Visitor's Bureau Pass Through Revenue ¹	-	-	300,000	1,100,000	800,000
NRHA- Economic Incentive Grants	-	376,400	359,827	253,758	(106,069)
Economic Development Authority	975,800	1,051,900	949,289	874,955	(74,334)
Facility Rent (SCOPE)	204,216	-	-	-	-
Festevents	1,249,800	1,268,300	1,268,300	1,503,086	234,786
Festevents Jamestown 2007 Sail Virginia	-	-	-	200,000	200,000
Friends of Fred Huetten	15,000	15,000	17,500	17,500	-
Friends of Higher Speed Rail	10,000	10,000	10,000	10,000	-
Hampton Roads Medical Response	46,881	46,735	46,720	47,040	320
Hampton Roads Sports Commission	35,100	35,100	35,100	35,100	-
Hampton Roads Technology Incubator	25,000	25,000	25,000	-	(25,000)
Literacy Partnerships	50,000	50,000	50,000	50,000	-
Medical College of Hampton Roads	591,600	591,600	591,600	609,348	17,748
Norfolk Drug Court Program	50,000	50,000	75,000	78,750	3,750
Norfolk Interagency Consortium (NIC)	275,000	275,000	300,000	300,000	-
Schooner Virginia	-	-	12,000	12,000	-

Community Partnerships

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/DEC
Second Chances	277,731	289,000	289,000	400,000	111,000
Sister City Association	17,000	17,000	22,000	47,000	25,000
Square One	-	25,000	37,336	37,336	-
World Changers	79,992	80,000	80,000	80,000	-
Human Services Grants*	445,300	445,300	445,300	657,800	212,500
NRHA ADMINISTRATIVE SUPPORT					
Waterside Operations	-	850,000	850,000	850,000	-
NRHA Program Management	1,648,315	357,500	357,500	557,500	200,000
Rental of Space – 201 Granby Street	39,700	39,700	111,375	105,226	(6,149)
NRHA Cooperative Agreement **	2,803,861	2,794,500	2,660,837	2,494,679	(166,158)
Subtotal	14,719,729	14,836,000	16,142,611	18,551,390	2,408,779

* Grants managed through the Department of Human Services.

** Funding decreased based on amortization tables

Public Amenities

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/DEC
Chrysler Museum	2,250,000	2,300,000	2,444,000	2,808,293	364,293
Chrysler Museum Maintenance Repairs	-	-	109,500	109,500	-
Convention Center Subsidy	350,000	195,000	195,000	195,000	-
Fleetweek	75,000	75,000	75,000	75,000	-
Freemason Street Reception Center	37,100	37,100	37,100	39,096	1,996
International Azalea Festival	65,300	75,300	75,300	79,065	3,765

Public Amenities

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/DEC
Norfolk Botanical Gardens	1,053,000	1,088,000	1,088,000	1,142,400	54,400
Hampton Roads Chamber of Commerce, Norfolk Division	12,000	12,000	12,000	12,000	-
Norfolk Comm. Arts & Humanities	600,000	700,000	750,000	835,000	85,000
Tourism Infrastructure Repairs	958,700	958,700	981,694	857,100	(124,594)
Virginia Arts Festival	530,000	550,000	600,000	630,000	30,000
Virginia Arts Festival Jamestown 2007	-	-	-	175,000	175,000
Virginia Zoo Society	325,000	325,000	325,000	325,000	-
Revenue Sharing Contingency Zoo Society	80,248	38,200	38,200	176,900	138,700
Subtotal	6,336,348	6,354,300	6,730,794	7,459,354	728,560

Memberships & Dues

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/DEC
Downtown Norfolk Council	60,000	61,000	61,000	60,000	(1,000)
Hampton Econ. Development Alliance	233,100	233,100	241,727	237,835	(3,892)
Hampton Roads Partnership ²	15,500	16,500	16,500	31,500	15,000
Hampton Roads Planning District	121,889	159,500	191,552	286,944	95,392
Hampton Roads Transit District (HRT)	2,981,413	3,021,200	4,559,463	5,960,949	1,401,486
Legal Aid Society	7,900	7,900	7,900	8,364	464
Southeastern Tidewater Opportunity Project (STOP)	12,900	12,900	12,900	12,900	-
Tidewater Community College (TCC)	6,000	6,000	6,000	6,000	-
Virginia Innovation Group	5,250	5,300	5,250	7,500	2,250

Memberships & Dues

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/DEC
Virginia Institute of Government	15,000	15,000	15,000	15,000	-
Virginia Municipal League (VML)	43,900	43,900	45,603	48,534	2,931
Virginia First Cities Coalition	34,658	39,300	39,300	43,230	3,930
Subtotal	3,537,510	3,621,600	5,202,195	6,718,756	1,516,561
Grand Total	24,593,587	24,811,900	27,330,300	32,729,500	4,653,900

¹In FY 2006, Budget was amended to include \$300,000 for Convention & Visitor's Bureau Pass through Revenue

²Includes \$15,000 for the Hampton Roads Partnership Film Office.